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Government
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Supplementary No. 2

ESTIMATES

SUPPLEMENTARY NO. 2

1989-90

Prepared By:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

1st Session of the 27th Legislature
Yukon Legislative Assembly
February, 1990
Whitehorse, Yukon

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09	Community and Transportation Services	13
03	Education	17
16	Government Services	21
15	Health & Human Resources	25
08	Justice	29
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FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	235,529	1,721	237,250
Less: Recoveries	36,501	580	37,081
Net Expenditure	**199,028**	**1,141**	**200,169**
CAPITAL			
Gross Expenditure	116,585	(89)	116,496
Less: Recoveries	35,926	(261)	35,665
Net Expenditure	**80,659**	**172**	**80,831**
LOAN AMORTIZATION INTEREST			
Gross Expenditure	1,290	0	1,290
Less: Recoveries	1,060	0	1,060
Net Expenditure	**230**	**0**	**230**
LOAN AMORTIZATION PRINCIPAL			
Gross Expenditures	832	0	832
Less: Recoveries	919	0	919
	(87)	**0**	**(87)**
LOAN CAPITAL			
Gross Expenditures	1,200	0	1,200
Less Recoveries	1,200	0	1,200
	0	**0**	**0**

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FINANCIAL SUMMARY
($000's)

	REVISED VOTE	SUPPLE-MENTARY NO. 2	REVISED VOTE
SUMMARY OF CURRENT YEAR FINANCIAL POSITION			
Gross Expenditure	354,236	1,632	355,868
Less: Recoveries	74,406	319	74,725
Net Expenditure	279,830	1,313	281,143 *
Less: Revenue	56,364	1,574	57,938
EPF	10,819	(456)	10,363
Transfer Payment from Canada	195,391	(1,118)	194,273
Surplus (Deficit) for Current Year	(17,256)	(1,313)	(18,569)**

* Excludes Yukon Development Corporation Income.
** This annual deficit will be financed out of the March 31, 1989 Accumulated Surplus of $50,521.

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OPERATION AND MAINTENANCE EXPENDITURE SUMMARY
($000'S)

		SUPPLEMENTARY NO. 2
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	0
02	Executive Council Office	552
09	Community and Transportation Services	185
03	Education	749
07	Economic Development: Mines & Small Business	0
12	Finance	0
16	Government Services	170
15	Health and Human Resources	(130)
08	Justice	233
10	Public Service Commission	0
14	Renewable Resources	(38)
13	Tourism	0
12	Women's Directorate	0
18	Yukon Housing Corporation	0
		1,721

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OPERATION AND MAINTENANCE RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 2
RECOVERIES BY VOTE		
02	Executive Council Office	552
09	Community and Transportation Services	0
03	Education	16
12	Finance	0
16	Government Services	0
15	Health and Human Resources	0
08	Justice	0
14	Renewable Resources	12
18	Yukon Housing Corporation	0
		580

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CAPITAL EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 2
EXPENDITURES BY VOTE		
02	Executive Council Office	0
09	Community and Transportation Services	(219)
07	Economic Development: Mines and Small Business	0
03	Education	0
16	Government Services	(150)
15	Health and Human Resources	130
08	Justice	67
14	Renewable Resources	83
13	Tourism	0
18	Yukon Housing Corporation	0
		(89)

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CAPITAL RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 2
RECOVERIES BY VOTE		
09	Community and Transportation Services	(277)
07	Economic Development: Mines and Small Business	0
16	Government Services	0
08	Justice	0
14	Renewable Resources	16
18	Yukon Housing Corporation	0
		(261)

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REVENUE SUMMARY
($000'S)

	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
TAXES			
Income Tax	27,629	1,559	29,188
School and Property	3,244	0	3,244
Fuel Oil	4,450	0	4,450
Tobacco	2,700	0	2,700
Insurance	550	0	550
Grant-in-Lieu	514	0	514
Public Utilities Transfer Tax	700	0	700
	39,787	1,559	41,346
OTHER REVENUE			
Liquor Profit	7,726	0	7,726
Investment Income	4,881	0	4,881
Licences, Fees, Registrations & Permits	3,729	15	3,744
Fines	195	0	195
Miscellaneous	46	0	46
	16,577	15	16,592
TOTAL	56,364	1,574	57,938

Note: Excludes Yukon Development Corporation Income.

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EXECUTIVE COUNCIL OFFICE

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VOTE 02

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

D. McArthur

DEPARTMENTAL OBJECTIVES

. To provide Cabinet, Management Board and their sub-committees with secretarial and administrative support.

. To provide Cabinet and other departments with central policy analysis, communications, statistical and audit services.

. To co-ordinate, represent and promote Yukon Government interests in land claims, devolution, negotiations and relations with other governments.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 2
Operation and Maintenance	552

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EXECUTIVE COUNCIL OFFICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
French & Aboriginal Languages	844	552	1,396
	844	552	1,396
OPERATION AND MAINTENANCE RECOVERIES			
Aboriginal Language	383	552	935
	383	552	935

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COMMUNITY AND TRANSPORTATION SERVICES

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VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To provide property assessment, general property taxation and school taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To support the development of arts, sports and community recreation throughout the Yukon.
- To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into Northern infrastructure development.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 2
Operation and Maintenance	185
Capital	(219)

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COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Transportation	34,032	174	34,206
Community Services	12,349	11	12,360
	46,381	**185**	**46,566**
CAPITAL EXPENDITURES			
TRANSPORTATION			
Highway Construction			
Planning & Engineering	424	39	463
Engineering Services Agreement			
Klondike #2	7,058	(205)	6,853
Dempster #5	1,305	(23)	1,282
Miscellaneous	69	(30)	39
	8,856	**(219)**	**8,637**
CAPITAL RECOVERIES			
Engineering Services Agreement	8,602	(277)	8,325
	8,602	**(277)**	**8,325**

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EDUCATION

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VOTE 03

DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

. To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  . elementary and secondary education for all school age children,
  . French language programs,
  . adult training and continuing education programs,
  . human resource development planning services, employment development and job retention programs, and
  . library and archives services.
. To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 2
Operation and Maintenance	749

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EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Finance and Administration	5,617	294	5,911
Public Schools	30,958	380	31,338
Advanced Education	4,247	(33)	4,214
Libraries and Archives	1,638	3	1,641
Policy, Planning and Evaluation	271	(55)	216
Yukon College	8,538	160	8,698
	51,269	749	52,018
OPERATION AND MAINTENANCE RECOVERIES			
Health and Welfare Canada	0	16	16
	0	16	16

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GOVERNMENT SERVICES

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DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

. To acquire goods and services and provide buildings for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 2
Operation and Maintenance	170
Capital	(150)

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GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Supply Services	3,650	70	3,720
Property Management	9,026	100	9,126
	12,676	**170**	**12,846**
CAPITAL EXPENDITURES			
SYSTEMS AND COMPUTING SERVICES			
Systems Development	1,600	(111)	1,489
Computer Workstations	313	71	384
Central Facility	550	261	811
SUPPLY SERVICES			
Queen's Printer Equipment	156	11	167
Pooled Vehicles	332	79	411
PROPERTY MANAGEMENT			
Pre-Engineering Capital Projects	200	(25)	175
Construction Overhead	1,048	(97)	951
Renovations - Public Buildings	2,525	(255)	2,270
Office Accommodation Projects	392	(84)	308
	7,116	**(150)**	**6,966**

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HEALTH AND HUMAN RESOURCES

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VOTE 15

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

N. Pouchinsky

DEPARTMENTAL OBJECTIVE

. To reduce lack of opportunity due to health or social condition and enhance the potential and well-being of all Yukoners while recognizing and respecting age, gender, culture, abilities, and community differences.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 2
Operation and Maintenance	(130)
Capital	130

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HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Community and Family Services	8,973	(130)	8,843
	8,973	**(130)**	**8,843**
CAPITAL EXPENDITURES			
HEALTH SERVICES			
Mammography Unit	0	130	130
	0	**130**	**130**

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JUSTICE

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VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

A/DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVES

. To respond to Yukon community needs by providing services designed to reduce crime and to save and protect potential victims.
. To provide police services designed to preserve law and order.
. To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
. To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
. To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
. To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 2
Operation and Maintenance	233
Capital	67

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JUSTICE

DETAILS ($000)	VOTED TO DATE	SUPPLEMENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Consumer, Corporate & Labour Affairs	1,556	83	1,639
Solicitor General	12,574	150	12,724
	14,130	**233**	**14,363**
CAPITAL EXPENDITURES			
CONSUMER, CORPORATE & LABOUR AFFAIRS			
Mine Safety	0	67	67
	0	**67**	**67**

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RENEWABLE RESOURCES

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DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVE

. To provide for the planning, development and management of Yukon's renewable resources.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 2
Operation and Maintenance	(38)
Capital	83

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RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	1,144	(3)	1,141
Policy and Planning	1,142	(34)	1,108
Parks, Resources & Regional Planning	2,189	(10)	2,179
Fish and Wildlife	4,293	28	4,321
Agriculture	313	(3)	310
IFA	663	(16)	647
	9,744	(38)	9,706
OPERATION AND MAINTENANCE RECOVERIES			
Curraugh Resources	0	15	15
Canada Parks Services	0	13	13
IFA	663	(16)	647
	663	12	675

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RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 2	REVISED VOTE
CAPITAL EXPENDITURES			
INFORMATION/INTERPRETATION/PUBLIC EDUCATION			
Yukon Conservation Strategy - Final Publication	30	10	40
Pamphlet Series: Yukon Large Mammals	46	5	51
PARKS, RESOURCES AND REGIONAL PLANNING			
Herschel Island Park - IFA	311	16	327
Campground Facility Replacement	225	47	272
Yukon Land Use Planning	34	15	49
AGRICULTURE			
Determination of Forage Productivity	105	(10)	95
	751	83	834
CAPITAL RECOVERIES			
Herschel Island (IFA)	311	16	327
	311	16	327